

0590 - Workforce Education Department

Interim Progress Report

for the reporting period July 1, 2003 - December 31, 2003

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

Pending reauthorization of the Workforce Investment Act (WIA) could potentially have an adverse impact on direct services of the adult education program and rehabilitation services. If these programs are required to financially support the One-Stop centers as presently proposed under WIA reauthorization from existing funding, it means that direct funding to local programs will be decreased resulting in a reduction in direct services to students and clients. At present, adult education and rehabilitation services are meeting the mandated requirements of WIA in the One-Stops by providing in-kind services. Emerging issues for federal Carl Perkins funding include proposals to require strengthened relationships between secondary and postsecondary partners. It has been proposed that all secondary programs must demonstrate these relationships as a part of the local grant process. This model will bring the Tech Prep concept to all Perkins projects. The Governor's Dislocated Workers Task Force unit is providing services as defined in the contract. The continuation of funding is dependent upon reauthorization of the WIA.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

No new initiatives were funded during this timeframe.

3. Discuss significant factors internal and external to the agency affecting agency performance.

Budget issues would be the only significant factors affecting our agency performance.

4. Provide comments on the usefulness and reliability of performance measures.

Because of the relatively short timeframe that the agency has monitored the performance measures, we do not feel we can adequately determine the usefulness and reliability of the measures.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

N/A

Program 1: Agency Administration**Goal 1:** Provide leadership and administrative support.**Objective 1:** Provide administrative and fiscal resources to support the agency.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of prior year audit findings repeated in subsequent audits	0	0	No audit received to date
2	Percentage of agency staff in the administration program compared to the total agency positions	25%	21.05%	20 out of 95 staff
3	Percentage of agency budget in the administration program compared to the total agency budget	3.5%	2.80%	\$788,000 out of \$28.4 million

Comments on performance matters related to Objective 1:

Program 2: State Workforce Development Oversight and Support Services

Goal 1: Establish and maintain a system to enable local providers to operate efficiently, effectively, and economically.

Objective 1: Ensure that career and technical education programs are initiated, supported, operated, and monitored in compliance with applicable federal and state laws, regulations, and policies.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Percentage of state and federal compliance and technical assistance reports for secondary career and technical education programs reviewed by staff	100%	100%	
4	Number of career and technical education providers receiving onsite reviews	20% of LEAs	20% of LEAs	

Comments on performance matters related to Objective 1:

Program 2: State Workforce Development Oversight and Support Services

Goal 1: Establish and maintain a system to enable local providers to operate efficiently, effectively, and economically.

Objective 2: Ensure that adult education programs are initiated, supported, operated, and monitored in compliance with applicable federal and state laws, regulations, and policies.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
2	Percentage of state and federal compliance reports and technical assistance reports for adult education programs reviewed by staff	100%	49%	
3	Percentage of adult education and career and technical education instructors receiving staff development/in-service training	40%	Adult Ed. Staff-- 53% and Career & Tech. Ed. Staff-- 40.86%	
4	Number of adult education providers receiving onsite reviews	60%	49%	

Comments on performance matters related to Objective 2:

Program 2: State Workforce Development Oversight and Support Services

Goal 1: Establish and maintain a system to enable local providers to operate efficiently, effectively, and economically.

Objective 3: Provide Governor's Dislocated Worker Task Force rapid response services for dislocated workers.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percentage of eligible dislocated workers seeking assistance who receive information and services	100%	100%	

Comments on performance matters related to Objective 3:

Program 2: State Workforce Development Oversight and Support Services

Goal 1: Establish and maintain a system to enable local providers to operate efficiently, effectively, and economically.

Objective 4: Ensure eligible veterans access to educational benefits.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Number of veterans' training and education programs reviewed by staff for approval	80-100%	100%	

Comments on performance matters related to Objective 4:

Program 3: Federal Surplus Property Agency

Goal 1: Ensure that eligible Arkansas recipients are provided access to federal surplus property.

Objective 1: Coordinate the acquisition and distribution of federal surplus property.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Increase in the acquisition value of property donated	+2% over previous year	24.62%	Year 2002 was \$3.5 million and 1/2 Year 2003 was \$4.4 million.

Comments on performance matters related to Objective 1:

Property acquisitions and donations vary widely from month to month. Need to view a full year history for an accurate measure.

Program 4: Adult Education Grants

Goal 1: Ensure that all adult education programs are provided resources to operate efficiently, effectively, and economically.

Objective 1: Distribute resources to adult education providers according to applicable federal and state laws, regulations, and policies.

Measure Number	Performance Indicators	Annual Target	Actual YTD	Comments
1	Percentage of adult education providers receiving staff development training: Administrators	100%	100%	
2	Percentage of adults (over age 18) with less than a high school diploma served by programs funded through the adult education grant program	8%	5.16%	
3	Percentage of eligible adults (functioning below the 8.9 grade level) served by local literacy councils at a rate equal to or greater than the national average	6%	2.20%	It is expected that this number will increase during the last half of the program year.
4	Percentage of adult education providers receiving staff development training: Instructors	40%	53%	

Comments on performance matters related to Objective 1:

Goal 1: Ensure that all career and technical education programs are provided resources to operate effectively, efficiently, and economically.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	<p>Number of students served through the career and technical education grant program: secondary programs postsecondary programs adult apprenticeship programs youth apprenticeship programs Tech-Prep programs short-term adult skills programs special populations programs</p> <p>*contingent upon funding & local initiative</p>	133,874	No numbers available	Source of this information is the Arkansas Dept. of Education, APSCN system. This information is not available to our agency until end of 3rd quarter.
2	Percentage of support for new program start-up and equipment replacement provided to local programs through the career and technical education grant program	90% of equipment cost for 65% of programs	No funding released during first six months	These funding grants are determined during the 3rd quarter.

Measure #1: *This number is the same as the number of students enrolled in 2002.